

## Blind & Visually Impaired, Comm

### Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Services to the Blind	3,439,700	3,192,300	3,531,900	3,772,400	3,915,500	3,927,700
<b>Total</b>	<b>3,439,700</b>	<b>3,192,300</b>	<b>3,531,900</b>	<b>3,772,400</b>	<b>3,915,500</b>	<b>3,927,700</b>
<b>By Fund Source</b>						
General	1,268,700	1,268,700	1,285,400	1,285,400	1,364,700	1,372,800
Dedicated	258,900	159,400	258,900	258,900	262,600	258,900
Federal	1,886,000	1,764,200	1,961,500	2,202,000	2,261,600	2,269,900
Other	26,100	0	26,100	26,100	26,600	26,100
<b>Total</b>	<b>3,439,700</b>	<b>3,192,300</b>	<b>3,531,900</b>	<b>3,772,400</b>	<b>3,915,500</b>	<b>3,927,700</b>
<b>By Object</b>						
Personnel Costs	1,784,900	1,625,300	1,832,700	1,832,700	1,930,000	1,970,800
Operating Expenditures	644,800	611,600	694,800	694,800	743,500	727,700
Capital Outlay	54,600	62,300	42,600	126,600	135,400	135,400
Trustee/Benefit Payments	955,400	893,100	961,800	1,118,300	1,106,600	1,093,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,439,700</b>	<b>3,192,300</b>	<b>3,531,900</b>	<b>3,772,400</b>	<b>3,915,500</b>	<b>3,927,700</b>
<b>FTP Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>42.50</b>	<b>42.50</b>

### Budget Highlights

Funding is recommended to provide independent living and travel skills training for blind and severely visually impaired individuals in-house rather than by services provided by a contractor. By providing services in-house, the Commission will be able to provide additional hours of client services at the same cost.

Funding is also provided to train existing staff in information technology issues. The Commission can then proceed into the future with upgrading its information technology systems to better serve the needs of the agency.

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### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,531,900</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,531,900</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,531,900</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,531,900</b>
6.30 FTP or Fund Adjustment	0.00	0	240,500	0.00	0	240,500
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,772,400</b>	<b>41.00</b>	<b>1,285,400</b>	<b>3,772,400</b>
8.20 Object Transfers	1.00	0	0	1.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(138,600)	0.00	0	(138,600)
<b>9.00 FY 2001 Base</b>	<b>42.00</b>	<b>1,285,400</b>	<b>3,633,800</b>	<b>42.00</b>	<b>1,285,400</b>	<b>3,633,800</b>
10.10 Increased Cost of Benefits	0.00	9,000	26,500	0.00	9,000	26,500
10.20 Inflationary Adjustments	0.00	13,000	36,700	0.00	6,600	8,100
10.30 Replacement Items	0.00	43,500	144,900	0.00	43,500	144,900
10.40 Nonstandard Adjustments	0.00	3,500	20,400	0.00	3,500	20,400
10.60 Change In Employee Compensation	0.00	5,800	16,300	0.00	20,300	57,100
<b>11.00 FY 2001 Total Maintenance</b>	<b>42.00</b>	<b>1,360,200</b>	<b>3,878,600</b>	<b>42.00</b>	<b>1,368,300</b>	<b>3,890,800</b>
<b>Services to the Blind</b>						
12.01 Half-time position	0.50	0	21,900	0.50	0	21,900
12.02 Training for Information Technology	0.00	4,500	15,000	0.00	4,500	15,000
<b>13.00 FY 2001 Total</b>	<b>42.50</b>	<b>1,364,700</b>	<b>3,915,500</b>	<b>42.50</b>	<b>1,372,800</b>	<b>3,927,700</b>
<b>Amount Change From Base</b>	<b>0.50</b>	<b>79,300</b>	<b>281,700</b>	<b>0.50</b>	<b>87,400</b>	<b>293,900</b>
<b>Percent Change From Base</b>	<b>1.19%</b>	<b>6.17%</b>	<b>7.75%</b>	<b>1.19%</b>	<b>6.80%</b>	<b>8.09%</b>